

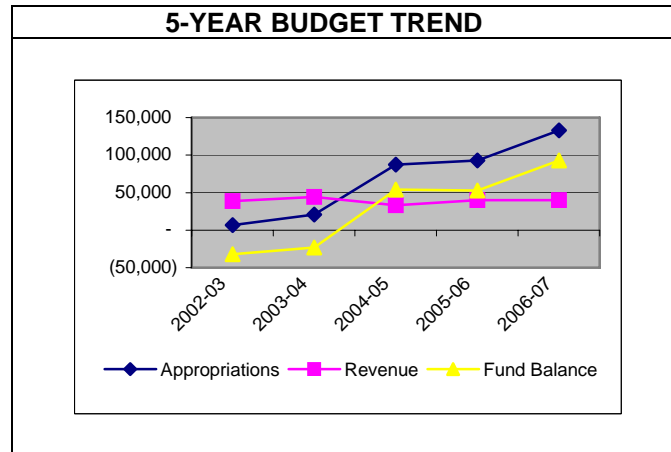
Off-Highway Vehicle License Fee

DESCRIPTION OF MAJOR SERVICES

Off-Highway Vehicle (OHV) funds are provided pursuant to state law, and derived from fines for violation of off-highway vehicle operations and licensing. These funds are used for the development of off-highway trails and areas in compliance with state requirements.

There is no staffing associated with this budget unit.

BUDGET HISTORY



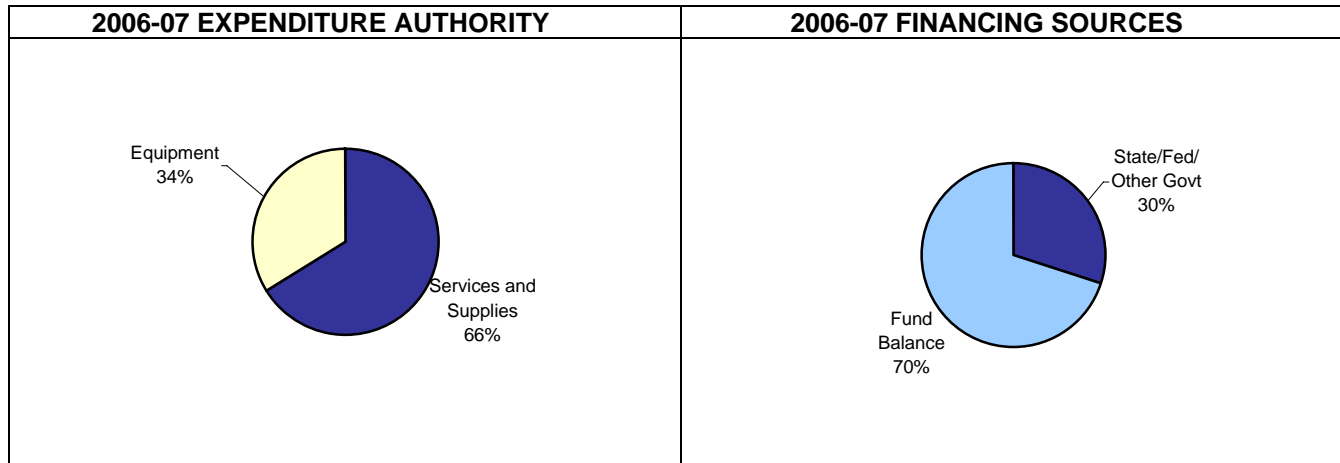
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	6,740	20,997	87,298	92,856	-
Departmental Revenue	38,910	44,057	33,082	40,000	40,000
Fund Balance				52,856	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures for this fund are typically less than budget. The amount not spent in 2005-06 will be re-appropriated in the 2006-07 budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Off-Highway Vehicle License Fee

BUDGET UNIT: SBY AMS
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	6,740	20,997	5,502	-	92,856	87,856	(5,000)
Equipment	-	-	-	-	-	45,000	45,000
Vehicles	-	-	81,796	-	-	-	-
Total Appropriation	6,740	20,997	87,298	-	92,856	132,856	40,000
Departmental Revenue							
State, Fed or Gov't Aid	38,910	44,057	33,082	40,000	40,000	40,000	-
Total Revenue	38,910	44,057	33,082	40,000	40,000	40,000	-
Fund Balance					52,856	92,856	40,000

The only significant adjustment proposed for the 2006-07 budget is an appropriation in the amount of \$45,000 for the purchase of a bobcat toolcat work machine with attachments for maintaining the OHV campground at Calico Ghost Town Regional Park.

